	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	rrectional Indice.	ustries creates a	and maintains a n	nanufacturing i	ndustry environr	nent using an ini	mate work
FY 2007 Origin	nal Appropr	iation					
3.00 FY 200	7 Original App	oropriation					
Dedicated	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100
Total	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100
Appropriation	Adjustmen	ts					
Outlay		apital Outlay sp	ovides a one-time bending is estimat				
Dedicated	0.00	0	0	462,200	0	0	462,200
Total	0.00	0	0	462,200	0	0	462,200
FY 2007 Total	Appropriati	on					
Dedicated	40.50	2,660,400	5,056,700	812,200	0	0	8,529,300
Total	40.50	2,660,400	5,056,700	812,200	0	0	8,529,300
Y 2007 Estim	ated Evnen	dituras					
Dedicated	40.50	2,660,400	5,056,700	812,200	0	0	8,529,300
Total	40.50	2,660,400	5,056,700	812,200		<u>0</u>	8,529,300
	al of One-Tim		: This decision un	it removes the	one-time spend	ing authority for	Capital Outlay
	eflected in DU		_		_		
Dedicated	0.00	0	0	(462,200)	0	0	
			<u>0</u>	(462,200) (462,200)	0 0	0 0	
Dedicated Total	0.00	0					
Dedicated Total	0.00	0					(462,200
Dedicated Total FY 2008 Base	0.00	0	0	(462,200)	0	0	(462,200 8,067,100
Dedicated Total FY 2008 Base Dedicated Total	0.00 0.00 40.50 40.50	2,660,400	0 5,056,700	(462,200) 350,000	0	0	(462,200 8,067,100
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change prograr	0.00 0.00 40.50 40.50 tenance e in Benefit Con changes or	2,660,400 2,660,400 osts: The Gover utilizing reserve	0 5,056,700	350,000 350,000 that all health group insuran	0 0 0 insurance relate ce contract. As t	0 0 0 d adjustments be he PERSI Board	8,067,100 8,067,100 e funded by
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change prograr	40.50 40.50 tenance e in Benefit Con changes or n the current	2,660,400 2,660,400 osts: The Gover utilizing reserve contribution rate	5,056,700 5,056,700 rnor recommends as available in the efor the upcoming	350,000 350,000 that all health group insuran g fiscal year, n	o o o insurance relate ce contract. As to adjustment to a	0 0 0 d adjustments be he PERSI Board retirement rates	8,067,100 8,067,100 e funded by I voted to is necessary.
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change prograr maintai	40.50 40.50 tenance e in Benefit Con changes or n the current	2,660,400 2,660,400 osts: The Gover utilizing reserve contribution rate	5,056,700 5,056,700 rnor recommends as available in the	350,000 350,000 that all health group insuran g fiscal year, n	o o o insurance relate ce contract. As to adjustment to a	0 0 0 d adjustments be he PERSI Board retirement rates	I voted to is necessary.
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change program maintai Dedicated Total 10.21 General	40.50 40.50 tenance e in Benefit Con changes or n the current 0.00 0.00 1 Inflation Adjust	2,660,400 2,660,400 osts: The Gover utilizing reserve contribution rate 0 0 ustments: Inflati	5,056,700 5,056,700 rnor recommends as available in the efor the upcoming	350,000 350,000 that all health group insuran g fiscal year, n 0 0 are provided on	insurance relate ce contract. As to adjustment to 0	d adjustments be he PERSI Board retirement rates	8,067,100 8,067,100 e funded by I voted to is necessary.
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change program maintai Dedicated Total 10.21 General	40.50 40.50 tenance e in Benefit Con changes or n the current 0.00 0.00 al Inflation Adjusts. Other in	2,660,400 2,660,400 2,660,400 Dists: The Gover utilizing reserve contribution rate 0 0 0 ustments: Inflationary requestions.	5,056,700 5,056,700 rnor recommends as available in the efor the upcoming 0 onary increases a sests are not recom	that all health group insurang fiscal year, no one of the provided on the prov	insurance relate ce contract. As to adjustment to only for contractual o	d adjustments be he PERSI Board retirement rates 0 0 0 al obligations success	8,067,100 8,067,100 e funded by I voted to is necessary.
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change program maintai Dedicated Total 10.21 General space of	40.50 40.50 40.50 tenance e in Benefit Con changes or n the current 0.00 0.00 al Inflation Adjuncts. Other in	2,660,400 2,660,400 2,660,400 Dists: The Gover utilizing reserve contribution rate 0 0 0 ustments: Inflationary requestions.	5,056,700 5,056,700 rnor recommends as available in the effor the upcoming 0 0 0 onary increases a	that all health group insurang fiscal year, no one of the provided on the prov	insurance relate ce contract. As to adjustment to only for contractual o	d adjustments be he PERSI Board retirement rates 0 0 0 al obligations success	8,067,100 8,067,100 e funded by I voted to is necessary.
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change program maintai Dedicated Total 10.21 General space of Dedicated Total	40.50 40.50 40.50 tenance e in Benefit Come changes or nothe current 0.00 0.00 al Inflation Adjucts. Other in 0.00 0.00	2,660,400 2,660,400 2,660,400 Dests: The Gover utilizing reserve contribution rate 0 0 0 ustments: Inflationary requesed 0 0	5,056,700 5,056,700 rnor recommends as available in the efor the upcoming 0 onary increases a sests are not recom	that all health group insuran g fiscal year, n 0 0 are provided on mended.	insurance relate ce contract. As to adjustment to only for contractual o	d adjustments be he PERSI Board retirement rates 0 0 0 al obligations success	8,067,100 8,067,100 e funded by I voted to is necessary. Ch as leased
Dedicated Total FY 2008 Base Dedicated Total Program Main 10.11 Change program maintai Dedicated Total 10.21 General space of Dedicated Total	40.50 40.50 40.50 tenance e in Benefit Come changes or nothe current 0.00 0.00 al Inflation Adjucts. Other in 0.00 0.00	2,660,400 2,660,400 2,660,400 Dests: The Gover utilizing reserve contribution rate of the contribution of the contribution rate of the contribution requests a contribution of the cont	5,056,700 5,056,700 rnor recommends as available in the effor the upcoming 0 onary increases a sests are not recon 0 o	that all health group insurance fiscal year, note that on the provided on the provided of the	insurance relate ce contract. As to adjustment to a contractual of the	d adjustments be he PERSI Board retirement rates 0 0 0 0 0 0 0 distributed based	8,067,100 8,067,100 e funded by I voted to is necessary. Ch as leased

Correctional Industries State Manufactured Goods

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2008 Total M	Maintenanc	е					
Dedicated	40.50	2,751,800	5,056,700	350,000	0	0	8,158,500
Total	40.50	2,751,800	5,056,700	350,000	0	0	8,158,500
FY 2008 Gov's	Recommer	ndation					
Dedicated	40.50	2,751,800	5,056,700	350,000	0	0	8,158,500
Total	40.50	2,751,800	5,056,700	350,000	0	0	8,158,500